

Procurement Plan															
Annexure 1															
NAME OF DIRECTORAT															
CHIEF FINANCIAL OFFICER															
SIGNATURE OF MANAGER:															
DATE: 26 MARCH 2020															
TELEPHONE NUMBER: 015 851 0110															
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TECHNICAL SERVICES															
TOTAL PROCUREMENT BUDGET															
NO.	PROJECT NAME	PROJECT ITEM/DESCRIPTION	PROJECT NO.	TOTAL CONTRACT VALUE	FUND	OBJECTIVE	PROJECT+G13 A13:I13	COST ESTIMATE	SPEND FIRST QUARTER	SPEND SECOND QUARTER	SPEND THIRD QUARTER	SPEND FORTH QUARTER	PLANNED CONTRACT DURATION	PLANNED CONTRACT START DATE	PLANNED CONTRACT END DATE
1	Acquisitions Corp Serv Construction of Municipal Office Building(new)	Acquisitions Corp Serv Construction of Municipal Office Building(new)	CCLM/01/2020/21T	R 40 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 40 000 000.00	R 6 000 000.00	R 8 000 000.00	R 6 000 000.00	R 20 000 000.00	48 months	2018/10/25	2022
2	Acquisitions Asset Man Other Equipment(new)	Acquisitions Asset Man Other Equipment(new)	CCLM/02/2020/21T	R 1 381 320.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 1 381 320.00	R 207 198.00	R 276 264.00	R 207 198.00	R 690 660.00	12 months	2020/07/01	Jun-21
3	Outsourced Rehabilitation of Malamulele Internal streets	Outsourced Rehabilitation of Malamulele Internal streets	CCLM/03/2020/21T	R 5 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 5 000 000.00	R 750 000.00	R 1 000 000.00	R 750 000.00	R 2 500 000.00	6 months	augst 2020	Feb-21
4	Refurbishment of Vuwani Sub-Offices	Refurbishment of Vuwani Sub-Offices	CCLM/04/2020/21T	R 500 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 500 000.00	R 75 000.00	R 100 000.00	R 75 000.00	R 250 000.00	2 months	July -dec 2020	Dec-20
5	Outsourced Upgrading of R81 to Xithelani graveyard road	Outsourced Upgrading of R81 to Xithelani graveyard road	CCLM/05/2020/21T	R 18 526 659.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 18 526 659.00	R 2 778 998.85	R 3 705 331.80	R 2 778 998.85	R 9 263 329.50	12 month	July to June	Jun-21
6	Outsourced Upgrading of Sasekani Ring Road	Outsourced Upgrading of Sasekani Ring Road	CCLM/06/2020/21T	R 4 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 4 000 000.00	R 600 000.00	R 800 000.00	R 600 000.00	R 2 000 000.00	12 months	2019/10/01	2020 dec
7	Acquisitions CONSTRUCTION OF DAVHANA STADIUM	Acquisitions CONSTRUCTION OF DAVHANA STADIUM	CCLM/07/2020/21T	R 7 321 682.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 7 321 682.00	R 1 098 252.30	R 1 464 336.40	R 1 098 252.30	R 3 660 841.00	6 months	2020/01/01	Mar-21
8	Acquisitions ELECTRIFICATION OF MBUTI Phase 2	Acquisitions ELECTRIFICATION OF MBUTI Phase 2	CCLM/08/2020/21T	R 7 000 000.00	INEP	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 7 000 000.00	R 1 050 000.00	R 1 400 000.00	R 1 050 000.00	R 3 500 000.00	7 months	2020/07/01	Jan-21
9	Acquisitions ELECTRIFICATION OF Various villages	Acquisitions ELECTRIFICATION OF Various villages	CCLM/09/2020/21T	R 8 600 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 8 600 000.00	R 1 290 000.00	R 1 720 000.00	R 1 290 000.00	R 4 300 000.00	7 months	2020/09/01	Jan-21
10	Supply and Installation of solar LED street lights at Malamulele,Saselamani,Vuwani,Hlanganani	Supply and Installation of solar LED street lights at Malamulele,Saselamani,Vuwani,Hlanganani	CCLM/10/2020/21T	R 12 600 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 12 600 000.00	R 1 890 000.00	R 2 520 000.00	R 1 890 000.00	R 6 300 000.00	6 months	2020/09/01	Feb-21
11	Supply and installation of solar traffic lights at saselamani,Vuwani,Hlanganani,Mhinga,Moriri and Bungeni or Njhaka cross	Supply and installation of solar traffic lights at saselamani,Vuwani,Hlanganani,Mhinga,Moriri and Bungeni or Njhaka cross	CCLM/11/2020/21T	R 4 200 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 4 200 000.00	R 630 000.00	R 840 000.00	R 630 000.00	R 2 100 000.00	6 months	2020/12/01	Jul-21
12	Supply and Installation of solar panel and 150kva silent Back-up Generator Boxing gym	Supply and Installation of solar panel and 150kva silent Back-up Generator Boxing gym	CCLM/012/2020/21T	R 2 500 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 2 500 000.00	R 375 000.00	R 500 000.00	R 375 000.00	R 1 250 000.00	3 months	2020/07/01	Sep-20
13	Supply and installation of 200kva silent Back-up Generator saselamani stadium	Supply and installation of 200kva silent Back-up Generator saselamani stadium	CCLM/013/2020/21T	R 1 500 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 1 500 000.00	R 225 000.00	R 300 000.00	R 225 000.00	R 750 000.00	3 months	2020/07/01	Sep-20
14	Acquisitions Electricity Construction of High Masts lights(new) (All wads)	Acquisitions Electricity Construction of High Masts lights(new)	CCLM/014/2020/21T	R 15 480 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 15 480 000.00	R 2 322 000.00	R 3 096 000.00	R 2 322 000.00	R 7 740 000.00	3 months	2020/07/01	Sep-20
15	Acquisitions Bevhula Ring Road	Acquisitions Bevhula Ring Road	CCLM/015/2020/21T	R 18 526 659.00	MIG	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 18 526 659.00	R 2 778 998.85	R 1 852 665.90	R 2 778 998.85	R 2 778 998.85	18 months	2020/07/01	2021 dec

16	Acquisitions Construction of Mahatlane Access Bridge	Acquisitions Construction of Mahatlane Access Bridge	CCLM/016/2020/21T	R 1 700 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 1 700 000.00	R 255 000.00	R 340 000.00	R 255 000.00	R 850 000.00	4 months	2020/07/01	Oct-20
17	Upgrading of Sebudi/Vyeboom road phase 2	Upgrading of Sebudi/Vyeboom road phase 2	CCLM/017/2020/21T	R 34 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 34 000 000.00	R 5 100 000.00	R 6 800 000.00	R 5 100 000.00	R 17 000 000.00	12 months	2020/07/01	Jun-21
18	Opening and Widening of streets in Business park	Opening and Widening of streets in Business park	CCLM/018/2020/21T	R 1 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 1 000 000.00	R 150 000.00	R 200 000.00	R 150 000.00	R 500 000.00	6 months	2020/07/01	Dec-20
19	Upgrading of Malamulele D Extension Phase 2	Upgrading of Malamulele D Extension Phase 2	CCLM/019/2020/21T	R 1 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 1 000 000.00	R 150 000.00	R 200 000.00	R 150 000.00	R 500 000.00	6 months	2020/07/01	Dec-20
20	Construction of bus terminals for local and long distance	Construction of bus terminals for local and long distance	CCLM/020/2020/21T	R 5 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 5 000 000.00	R 750 000.00	R 1 000 000.00	R 750 000.00	R 2 500 000.00	8 months	2020/07/01	Mar-21
21	Upgrading of low level Bridges/Culverts in Collins Chabane municipality buildings	Upgrading of low level Bridges/Culverts in Collins Chabane municipality buildings	CCLM/021/2020/21T	R 5 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 5 000 000.00	R 750 000.00	R 1 000 000.00	R 750 000.00	R 2 500 000.00	12 months	2020/07/01	Jun-21
22	Construction of Ablution blocks and showers in Municipality stores	Construction of Ablution blocks and showers in Municipality stores	CCLM/022/2020/21T	R 300 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 300 000.00	R 45 000.00	R 60 000.00	R 45 000.00	R 150 000.00	2 months	2020/07/01	Aug-20
23	Erection of palisade fence and water supply at njhakanjhaka community hall	Erection of palisade fence and water supply at njhakanjhaka community hall	CCLM/023/2020/21T	R 1 500 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 1 500 000.00	R 225 000.00	R 300 000.00	R 225 000.00	R 750 000.00	6 months	2020/12/01	Jun-21
24	extention of Bungeni stadium palisade fence	extention of Bungeni stadium palisade fence	CCLM/024/2020/21T	R 1 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 1 000 000.00	R 150 000.00	R 200 000.00	R 150 000.00	R 500 000.00	6 months	2020/12/01	Jun-21
25	Construction of speed humps on newly constructed road	Construction of speed humps on newly constructed road	CCLM/025/2020/21T	R 400 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 400 000.00	R 60 000.00	R 80 000.00	R 60 000.00	R 200 000.00	12 month	2020/07/01	Jun-21
26	Mdavula ring road	Mdavula ring road	CCLM/026/2020/21T	R 1 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 1 000 000.00	R 150 000.00	R 200 000.00	R 150 000.00	R 500 000.00	6 months	2020/07/01	Dec-20
27	Mphambho Ring road	Mphambho Ring road	CCLM/027/2020/21T	R 1 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 1 000 000.00	R 150 000.00	R 200 000.00	R 150 000.00	R 500 000.00	6 months	2020/07/01	Dec-20
28	Acquisitions Fleet Man Motor Vehicles	Acquisitions Fleet Man Motor Vehicles	CCLM/028/2020/21T	R 5 300 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 5 300 000.00	R 795 000.00	R 1 060 000.00	R 795 000.00	R 2 650 000.00	3 months	2020/07/01	Oct-20
30	Acquisitions Road Tech Serv Plant & Machinery	Acquisitions Road Tech Serv Plant & Machinery	CCLM/30/2020/21T	R 21 500 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 21 500 000.00	R 3 225 000.00	R 4 300 000.00	R 3 225 000.00	R 10 750 000.00	4 months	2020/07/01	Oct-20
31	Acquisitions Road Tech Serv Nwa-Matatani Ring Road - MIG	Acquisitions Road Tech Serv Nwa-Matatani Ring Road - MIG	CCLM/31/2020/21T	R 15 000 000.00	MIG	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 15 000 000.00	R 2 250 000.00	R 3 000 000.00	R 2 250 000.00	R 7 500 000.00	11 months	2020/07/01	May-21
32	Acquisitions Road Tech Serv Nwa-Matatani Ring Road - OWN	Acquisitions Road Tech Serv Nwa-Matatani Ring Road -OWN	CCLM/32/2020/21T	R 5 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 5 000 000.00	R 750 000.00	R 1 000 000.00	R 750 000.00	R 2 500 000.00	11 months	2020/07/01	May-21
33	Transfer station at Hlanganani	Transfer station at Hlanganani	CCLM/033/2020/21T	R 200 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 200 000.00	R 30 000.00	R 40 000.00	R 30 000.00	R 100 000.00	12 months	2020/07/01	Jun-21
34	Purchase of water tanks	Purchase of water tanks	CCLM/34/2020/21T	R 250 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 250 000.00	R 37 500.00	R 50 000.00	R 37 500.00	R 125 000.00	12 months	2020/07/01	Jun-21
35	Outsourced Upgrade of transfer station at Saselemani	Outsourced Upgrade of transfer station at Saselemani	CCLM/35/2020/21T	R 200 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	R 200 000.00	R 30 000.00	R 40 000.00	R 30 000.00	R 100 000.00	12 months	2020/07/01	Jun-21

DEPARTMENT OF CORPORATE SERVICES

NO.	PROJECT NAME	PROJECT ITEM/DESCRIPTION	PROJECT NO.	TOTAL CONTRACT VALUE	FUND	OBJECTIVE	PROJECT+G13 A13:H3	COST ESTIMATE	SPEND FIRST QUARTER	SPEND SECOND QUARTER	SPEND THIRD QUARTER	SPEND FORTH QUARTER	PLANNED CONTRACT DURATION	PLANNED CONTRACT START DATE	PLANNED CONTRACT END DATE
1	Uniform for new employees	Uniform for new employees	CCLM/01/2020/21/CS	600 000.00	OWN	Improved governance and administration	OPERATIONAL	600 000.00	150 000.00	120 000.00	90 000.00	240 000.00	12 months	Jul-20	Jun-21
2	Colidation of switchboard	Colidation of switchboard	CCLM/02/2020/21/CS	100 000.00	OWN	Improved governance and administration	OPERATIONAL		25 000.00	20 000.00	15 000.00	40 000.00	12 months	Jul-20	Jun-21
3	Acquisitions IT EQUIPMENT-LICENSING	Acquisitions IT EQUIPMENT-LICENSING	CCLM/03/2020/21/CS	500 000.00	OWN	Improved governance and administration	CAPITAL		125 000.00	125 000.00	125 000.00	125 000.00	12 months	Jul-20	Jun-21
4	Acquisitions IT Acquisition of IT Equipment(new)	Acquisitions IT Acquisition of IT Equipment(new)	CCLM/04/2020/21/CS	1 000 000.00	OWN	Improved governance and administration	CAPITAL		250 000.00	200 000.00	150 000.00	400 000.00	12 months	Jul-20	Jun-21
5	Inter-site Connectivity – (Information centre & Community hall), Vuwani, Hlanganani & Saselamani	Inter-site Connectivity – (Information centre & Community hall), Vuwani, Hlanganani & Saselamani	CCLM/05/2020/21/CS	4 000 000.00	OWN	Improved governance and administration	CAPITAL		1 000 000.00	800 000.00	600 000.00	1 600 000.00	12 months	Jul-20	Jun-21
6	Accounting and Auditing Governance Audit Committees	Accounting and Auditing Governance Audit Committees	CCLM/06/2020/21/CS	R 900 000.00	OWN	Improved governance and administration	OPERATIONAL		225 000.00	180 000.00	135 000.00	360 000.00	12 months	2020/07/01	2021/06/01
7	EAP(FIRST AID,PROFESSIONAL SERVICES AND WELLNESSDAY)	EAP(FIRST AID,PROFESSIONAL SERVICES AND WELLNESSDAY)	CCLM/07/2020/21/CS	R 800 000.00	OWN	PROMOTE COMMUNITY WELL BEING AND ENVIRONMENT	OPERATIONAL		200 000.00	160 000.00	120 000.00	320 000.00	12 Months	2020/07/01	2021/06/01
8	Development of Electronic Document Management Strategy and Plan	Development of Electronic Document Management Strategy and Plan	CCLM/08/2020/21/CS	R 100 000.00	OWN	Improved governance and administration	OPERATIONAL		25 000.00	20 000.00	15 000.00	40 000.00	12 months	2020/07/01	2021/06/01
9	Data line	Data line	CCLM/10/2020/21/CS	R 150 000.00	OWN	Improved governance and administration	OPERATIONAL		37 500.00	30 000.00	22 500.00	60 000.00	12 Months	2020/07/01	2021/06/01
10	ICT Maintenance & Support	ICT Maintenance & Support	CCLM/11/2020/21/CS	R 2 200 000.00	OWN	Improved governance and administration	OPERATIONAL		550 000.00	440 000.00	330 000.00	880 000.00	12 Months	2020/07/01	2021/06/01
11	Mimecast implementation	Mimecast implementation	CCLM/12/2020/21/CS	R 600 000.00	OWN	Improved governance and administration	OPERATIONAL		150 000.00	120 000.00	90 000.00	240 000.00	12 Months	2020/07/01	2021/06/01
12	Legal Advice and Litigation Legal Services Legal Costs	Legal Advice and Litigation Legal Services Legal Costs	CCLM/13/2020/21/CS	R 5 000 000.00	OWN	Improved governance and administration	OPERATIONAL		1 250 000.00	1 000 000.00	750 000.00	2 000 000.00	12 months	2020/07/01	2021/06/01

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DEPARTMENT OF COMMUNITY SERVICES

NO.	PROJECT NAME	PROJECT ITEM/DESCRIPTION	PROJECT NO.	TOTAL CONTRACT VALUE	FUND	OBJECTIVE	PROJECT+G13 A13:I13	COST ESTIMATE	SPEND FIRST QUARTER	SPEND SECOND QUARTER	SPEND THIRD QUARTER	SPEND FORTH QUARTER	PLANNED CONTRACT DURATION	PLANNED CONTRACT START DATE	PLANNED CONTRACT END DATE
1	WOMEN PROGRAM	WOMEN PROGRAM	CCLM/05/2018/19/C	WOMEN' S MONTH CELEBRATION	OWN	PROMOTE COMMUNITY WELL BEING AND ENVIRONMENTAL	OPERATIONAL	300 000.00	300000	N/A	N/A	N/A	1 YEAR	08/08/2020	31/09/2020
2	TOURNAMENT	BOXING TOURNAMENT	CCLM/06/2018/19/C	BOXING TOURNAMENT	OWN	PROMOTE COMMUNITY WELL BEING AND ENVIRONMENTAL	OPERATIONAL	350 000.00	350 000.00	N/A	N/A	N/A	1 YEAR	08/08/2021	31/09/2021
3	Research and Advisory development of waste by-laws	Research and Advisory development of waste by-laws	CCLM/01/2020/21/C	100 000.00	OWN	PROMOTE COMMUNITY WELL BEING AND ENVIRONMENTAL	OPERATIONAL	100 000.00	50 000.00	50 000.00	N/A	N/A	5 months	Jul-20	Nov-21
4	Event Promoters Environmental cleaning programme (Good Green Deed Campaign)	Event Promoters Environmental cleaning programme (Good Green Deed Campaign)	CCLM/02/2020/21/C	150 000.00	OWN	PROMOTE COMMUNITY WELL BEING AND ENVIRONMENTAL	OPERATIONAL	150 000.00	75 000.00	75 000.00	N/A	N/A	6 months	Jul-20	Dec 20202
5	Acquisitions Comm & Soc Serv Hall & Facil Establish Tourism Inform Centre	Acquisitions Comm & Soc Serv Hall & Facil Establish Tourism Inform Centre	CCLM/03/2020/21/C	3 500 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	3 500 000.00	525 000.00	R 700 000.00	R 525 000.00	1 750 000.00	6 months	Jan-20	Jun-20
6	Acquisitions Comm & Soc Serv Hall & Facili Development of Market Stalls	Acquisitions Comm & Soc Serv Hall & Facili Development of Market Stalls	CCLM/04/2020/21/C	5 500 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	5 500 000.00	825 000.00	R 1 100 000.00	R 825 000.00	2 750 000.00	6 months	Jul-20	Feb-21
7	Purchase of Firearms	Purchase of Firearms	CCLM/05/2020/21/C	195 500.00	OWN	Improved governance and administration	CAPITAL	195 500.00	29 325.00	R 39 100.00	R 29 325.00	97 750.00	3 months	Jul-20	Sep-20
8	Refurbishment of malamulele cemeteries	Refurbishment of malamulele cemeteries	CCLM/06/2020/21/C	700 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	700 000.00	105 000.00	R 140 000.00	R 105 000.00	350 000.00	4 months	Jul-20	Oct-20
9	Acquisitions of Furniture	Acquisitions of Furniture	CCLM/07/2020/21/C	1 000 000.00	OWN	Improved governance and administration	CAPITAL	1 000 000.00	150 000.00	R 200 000.00	R 150 000.00	500 000.00	12 moonths	Jul-20	Jun-21
10	Development of Enterprise Architecture	Development of Enterprise Architecture	CCLM/08/2020/21/C	300 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	300 000.00	45 000.00	R 60 000.00	R 45 000.00	150 000.00	6 months	Jul-20	Dec-20
11	Acquisitions Sports & Rec facilities Upgrading of Malamulele Stadium -OWN	Acquisitions Sports & Rec facilities Upgrading of Malamulele Stadium -OWN and MIG	CCLM/10/2020/21/C	20 243 881.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	20 243 881.00	1 536 582.15	R 2 048 776.20	R 1 536 582.15	5 121 940.50	12 months	Jul-20	Jun-21
12	Vuwani Sports Centre	Vuwani Sports Centre	CCLM/11/2020/21/C	5 000 000.00	OWN	Improved governance and administration	CAPITAL	5 000 000.00	750 000.00	R 1 000 000.00	R 750 000.00	2 500 000.00	12 months	Jul-20	Jun-21
13	Fencing of Vuwani cemeteries	Fencing of Vuwani cemeteries	CCLM/12/2020/21/C	400 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	400 000.00	60 000.00	R 80 000.00	R 60 000.00	200 000.00	3 month	Sep-20	Nov-20
14	Construction of sub-offices traffic/DLTC and VTS at Hlanganani & Saselamani	Construction of sub-offices traffic/DLTC and VTS at Hlanganani & Saselamani	CCLM/13/2020/21/C	1 000 000.00	OWN	Improved governance and administration	CAPITAL	1 000 000.00	150 000.00	R 200 000.00	R 150 000.00	500 000.00	6 months	2020/07/01	Dec-20
15	Acquisitions Road Traffic Regulation Upgrade of Malamulele Traffic Statio	Acquisitions Road Traffic Regulation Upgrade of Malamulele Traffic Statio	CCLM/14/2020/21/C	10 000 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	10 000 000.00	1 500 000.00	R 2 000 000.00	R 1 500 000.00	5 000 000.00	6 months	Jul-20	Dec-20
16	Acquisitions Solid Waste Landfill Xigalo land fill site - MIG	Acquisitions Solid Waste Landfill Xigalo land fill site - MIG and OWN	CCLM/15/2020/21/C	20 000 000.00	MIG	Improved governance and administration	CAPITAL	20 000 000.00	1 500 000.00	R 2 000 000.00	R 1 500 000.00	5 000 000.00	12 months	Jul-20	Jun-21
17	No Dumping Signs	No Dumping Signs	CCLM/17/2020/21/C	100 000.00	OWN	PROMOTE COMMUNITY WELL BEING AND ENVIRONMENTAL	CAPITAL	100 000.00	15 000.00	R 20 000.00	R 15 000.00	50 000.00	3 months	Jan-20	Mar-21
18	Construction of Pound Stations for Vehicles	Construction of Pound Stations for Vehicles	CCLM/18/2020/21/C	150 000.00	OWN	PROMOTE COMMUNITY WELL BEING AND ENVIRONMENTAL	CAPITAL	150 000.00	22 500.00	R 30 000.00	R 22 500.00	75 000.00	6 months	Jan-21	Jun-21
19	Acquisitions Refuse Bins and Bulk Containers	Acquisitions Refuse Bins and Bulk Containers	CCLM/19/2020/21/C	2 350 000.00	OWN	IMPROVE ACCESS TO SUSTAINABLE BASIC SERVICES	CAPITAL	2 350 000.00	352 500.00	R 470 000.00	R 352 500.00	1 175 000.00	3 months	Oct-20	Dec-21

BUDGET AND TREASURY OFFICE

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DEPARTMENT OF PLANNING AND DEVELOPMENT

